



Fiscal Year 2023/24 Program Authorization

June 15, 2023



Presentation Outline

1. Background

- a. Strategic Plan Goals
- b. Purpose of Authorization
- c. Programs and Priorities

2. Program Expenditure Authorization

3. Recommended Action



Background – Strategic Plan Goals

- 1. Steward Conservancy Lands and Protect Communities from Wildfire**
- 2. Restore Resilient Forests and Watersheds**
- 3. Provide Public Access and Recreation**
- 4. Foster Climate Adaptation and Sustainable Communities**
- 5. Strive for Organizational Learning and Excellence**
- 6. Promote Racial Equity and Help Make the Basin a Safe and Welcoming Place for All**



Background – Purpose

Allows staff to expend up to \$5,445,200 in FY 2023/24 for day-to-day program activities including:

- **Manage Conservancy lands, including land bank operations**
- **Coordinate and collaborate with partners**
- **Engage consultant and contract services**
 - **Survey, monitor, and inventory resources**
 - **Conduct science and monitoring to support programs**
 - **Advance organizational development including equity training**
 - **Analyze feasibility for potential future projects**

Background – Programs and Priorities

Land Management

- Inspect, restore, protect, and maintain Conservancy parcels
- Operate facilities



Background – Programs and Priorities

Tahoe Livable Communities

- Support housing and sustainable development
- Acquire environmentally sensitive lands
- Land bank operations



Background – Programs and Priorities

Recreation and Public Access

- Provide high-quality recreation experiences
- Expand public access for all people



Background – Programs and Priorities

Community Forestry

- Improve forest health and reduce wildfire risk on Conservancy lands
- Mitigate hazard trees and other threats to public safety



Background – Programs and Priorities

Landscape Resilience

- Collaboratively lead landscape-wide partnerships and projects
- Build Basinwide capacity for forest management



Background – Programs and Priorities

Watershed Restoration and Water Quality

- Restore, enhance, and protect wetlands, meadows, habitat, and water quality
- Lead and support watershed restoration projects



Background – Programs and Priorities

Organizational Learning and Excellence

- Support communications, workforce health, and professional development
- Represent the state in the Tahoe Environmental Improvement Program
- Promote equity and help the public engage in Conservancy programs and projects



Program Expenditure Authorization

Budget Authorization	FY 2023/24 Funding
Land Management	\$1,270,100
Tahoe Livable Communities	\$295,000
Recreation and Public Access	\$1,475,000
Landscape Resilience	\$1,281,000
Watershed Restoration and Water Quality	\$577,100
Organizational Learning and Excellence	\$547,000
Total	\$5,445,200





- Recommended Action

Staff recommends adoption of Resolution 23-06-06 authorizing program expenditures of up to \$5,445,200 for fiscal year 2023/24 from existing funding sources for day-to-day operations to manage Conservancy lands, including land bank operations; coordinate and collaborate with partners; engage consultant and contract services; survey, monitor, and inventory resources; conduct research; advance organizational development; and analyze feasibility for potential future projects.